

# Arizona State Parks Board

## September 14, 2011



# Director – Current Event

Oracle State Park  
Friends of Oracle State Park  
& Oracle Historical Society

Kannally Ranch House  
"Cowboy Dinner 2011"

June 2011



# Director – Current Event

Cattail Cove State Park

Vault Toilets Installed

July, 2011



## Director – Current Events

Kartchner Caverns State Park

Partnership-Eller College of Business

3<sup>rd</sup> Annual Event

NAU, UA, ASU

July 13, 2011



2011 Dorrance Scholars & Entrepreneurs

# Director – Current Event

Patagonia Lake State Park  
Electrification Project  
Completed August, 2011



# Director – Current Event

Red Rock State Park

Moonlight Hikes

August 13 & 14

September 12 & 13



**FALL COLORS**

Director – Current Event

E.1.

Homolovi State Park

Suvoyuki Day

August 27, 2011



# Director – Current Event

## Kartchner Caverns Summer Science Series

Bug Night  
August 27, 2011



# Director – Current Event

Lyman Lake State Park – "Country Fire"

St. Johns Chamber

September 2, 2011



# Director – Current Event

Lake Havasu  
State Park  
Sept. 2-4  
Labor Day  
Weekend



## Director – Current Event

Site Steward Program - Culture Keepers Award  
Motto: "Saving Our Sites Preserving Our Past"

September 10, 2011

Darlene Brinkerhoff  
(22 years as a volunteer)

Shelly Rasmussen  
(21 years & 22,000  
hrs of volunteering)



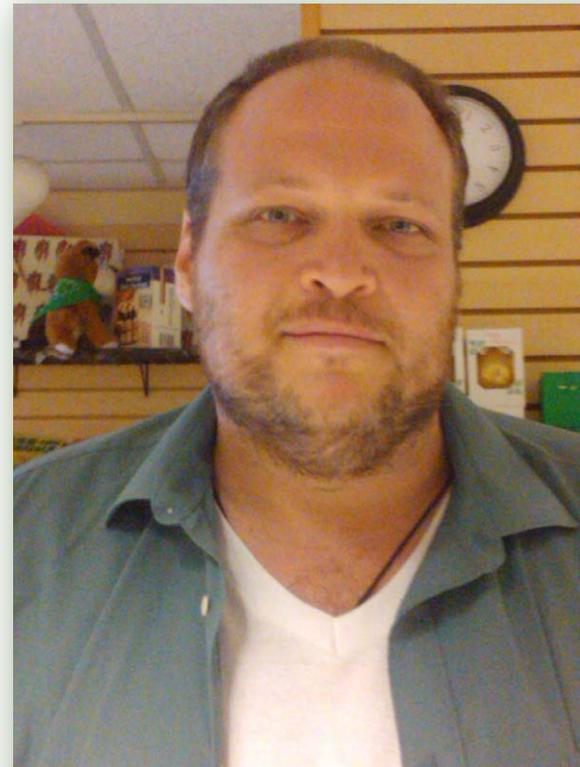
## Director – Current Event

Joseph Roth

Administrative Asst. III

SHPO section

4<sup>th</sup> Quarter "Atta Person"



# Director – Current Event

Verde Valley Rack Card  
\$1.00 off day-use

35,000 Printed

Distributed at 5 parks  
to visitors to encourage  
movement to the other  
parks in the area.

**Save \$1 on Future Park Visits!**

*Learn About Jerome!*  
**Jerome State Historic Park**  
Jerome (928) 634-5381 • Museum Exhibits & Picnic Area With View

*Ride a Horse!*  
**Dead Horse Ranch State Park**  
Cottonwood (928) 634-5283 • RV & Tent Camping, Cabins & Fishing

*Take a Hike!*  
**Red Rock State Park**  
Sedona (928) 282-6907 • Daily Hikes, Programs, Picnic Area, Visitor Center

*Explore Frontier Life!*  
**Fort Verde State Historic Park**  
Camp Verde (928) 567-3275 • Frontier Museum Exhibits, Annual Events

**Save With Multi-Park Coupon!**  
**\$1.00 OFF Day Use Entrance Fee**

Disclaimers: Redeemable on your NEXT visit to any of the parks on this brochure. Can be used once at each park. Coupon is good for up to 4 people in the same vehicle. If state park charges on a per person basis, Coupon is good for up to 4 adults in group (up to \$4 total). Maximum discount is 4 adults. Any persons over 4 are charged standard Day Use Entrance Fees. Not valid on Youth admission. Coupon tab must be surrendered at park entrance. No cash value. Cannot be combined with other offers or promotions. **Expires February 28, 2012**

Park Staff: Tear off corresponding color tab. Return card to customer unless 4th redemption.

Visit all the Verde Valley State Parks!  
Sign up for Parks Newsletter AZStateParks.com

Arizona State Parks  
1200 W. Washington  
Phoenix, Arizona 85007  
Phone & TTY (602) 542-4174  
Toll Free 800-295-3763  
from 520 & 928 area codes  
Fax (602) 542-4180  
Equal Employment Opportunity Agency. This document is available in alternative formats. Contact the ADA Coordinator at (602) 542-4174.

**Arizona State Parks**  
AZStateParks.com

**\$1.00 JERO**   **\$1.00 DEHO**   **\$1.00 RERO**   **\$1.00 FOVE**   **\$1.00 FOVE**   **\$1.00 RERO**   **\$1.00 DEHO**   **\$1.00 JERO**

## Director – Upcoming Events

September 17-18	Homolovi State Park– Stabilization
September 24	Kartchner Caverns Star Night
September 24	Dead Horse Ranch- Verde River Days
October 1	Slide Rock – Fall Festival – Apples!
October 1-29	Homolovi - (5) fall tours of Homolovi IV
October 8-9	Fort Verde Days
October 11-12	Red Rock State Park Moonlight Hikes
October 16	Catalina State Park Guided Hikes

Discussion Item

F.1.

## STATE PARKS OPERATIONS

September 2011 Update

## Parks Open Without Financial Partnerships - FY 2012

- 1) Alamo Lake SP
- 2) Buckskin Mountain SP
- 3) Catalina SP
- 4) Cattail Cove SP
- 5) Dead Horse Ranch SP
- 6) Fool Hollow Lake Recreation Area
- 7) Kartchner Caverns SP
- 8) Lake Havasu SP
- 9) Lost Dutchman SP
- 10) Patagonia Lake SP
- 11) Picacho Peak SP\* (Re-opening Today!-Sept. 14)
- 12) Slide Rock SP
- 13) Tonto Natural Bridge SP

# Parks Operated by Arizona State Parks Staff through Partnership Support

- 1) Fort Verde SHP
- 2) Homolovi SP
- 3) Jerome SHP
- 4) Lyman Lake SP (will close Oct. 17)
- 5) Red Rock SP
- 6) Roper Lake SP

## Parks Operated by Partners With No Arizona State Parks Staff

- 1) Boyce Thompson Arboretum SP
- 2) McFarland SHP
- 3) Riordan Mansion SHP
- 4) Tombstone Courthouse SHP
- 5) Tubac Presidio SHP
- 6) Yuma Prison SHP
- 7) Yuma Quartermaster Depot SHP

## Parks Closed to the Public

- 1) Oracle State Park
- 2) San Rafael State Natural Area

## Revenue Forecast

F.2.

Enhancement Fund (Revenue)

Enhancement Fund (Visitation)

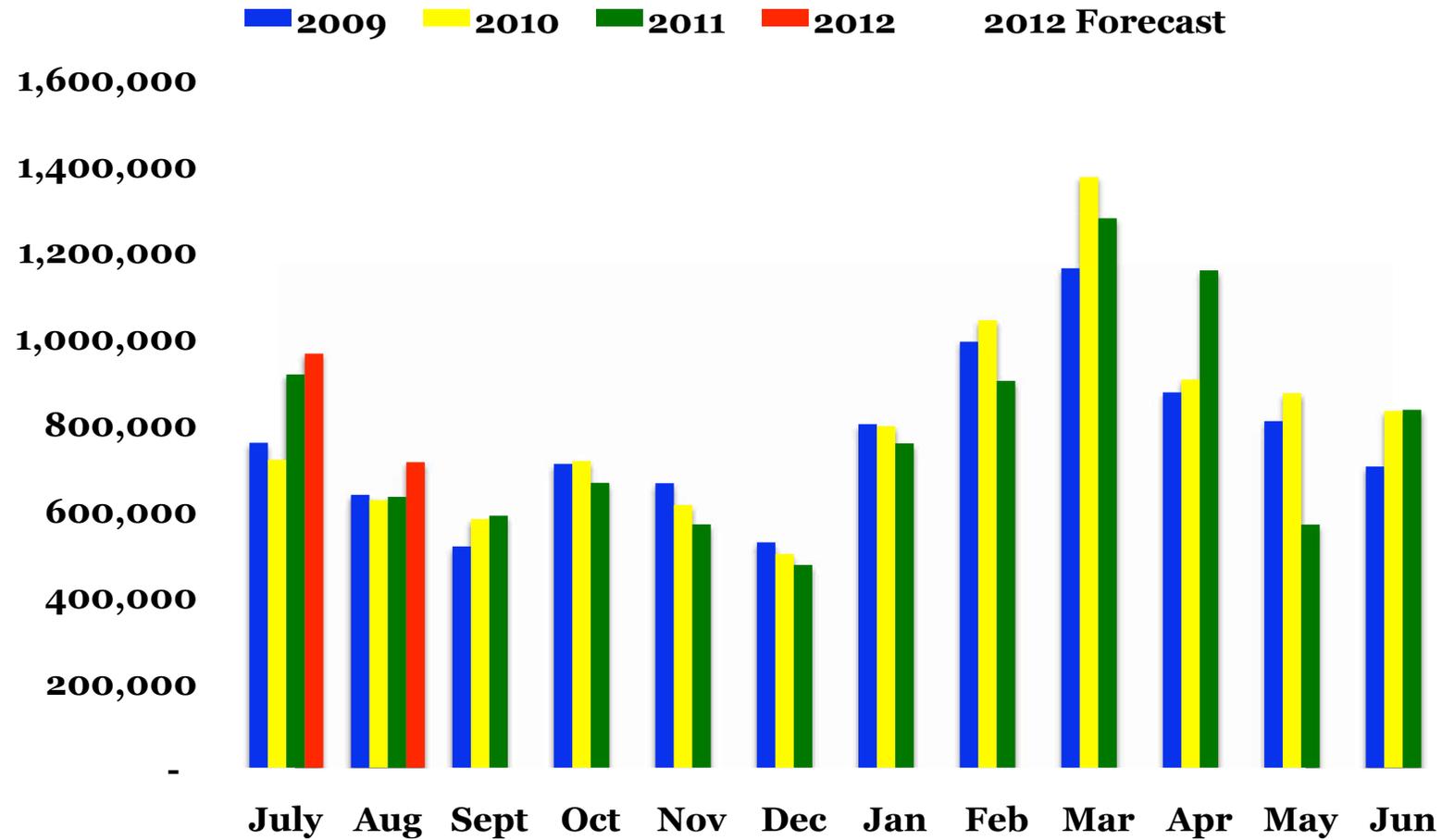
Off-Highway Vehicle Recreation Fund

Law Enforcement Boating Safety Fund

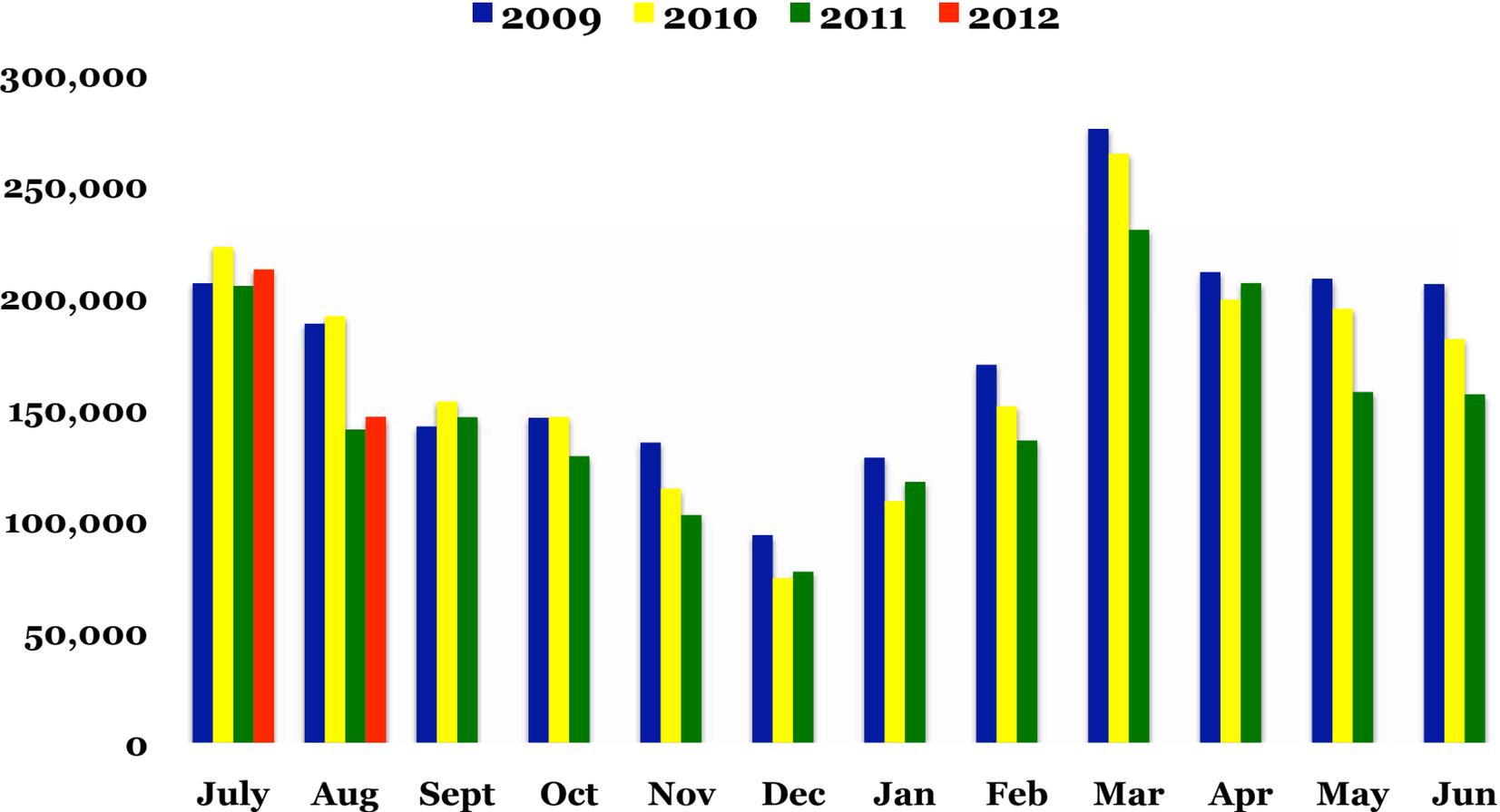
State Lake Improvement Fund

All Funds-Interest Earnings

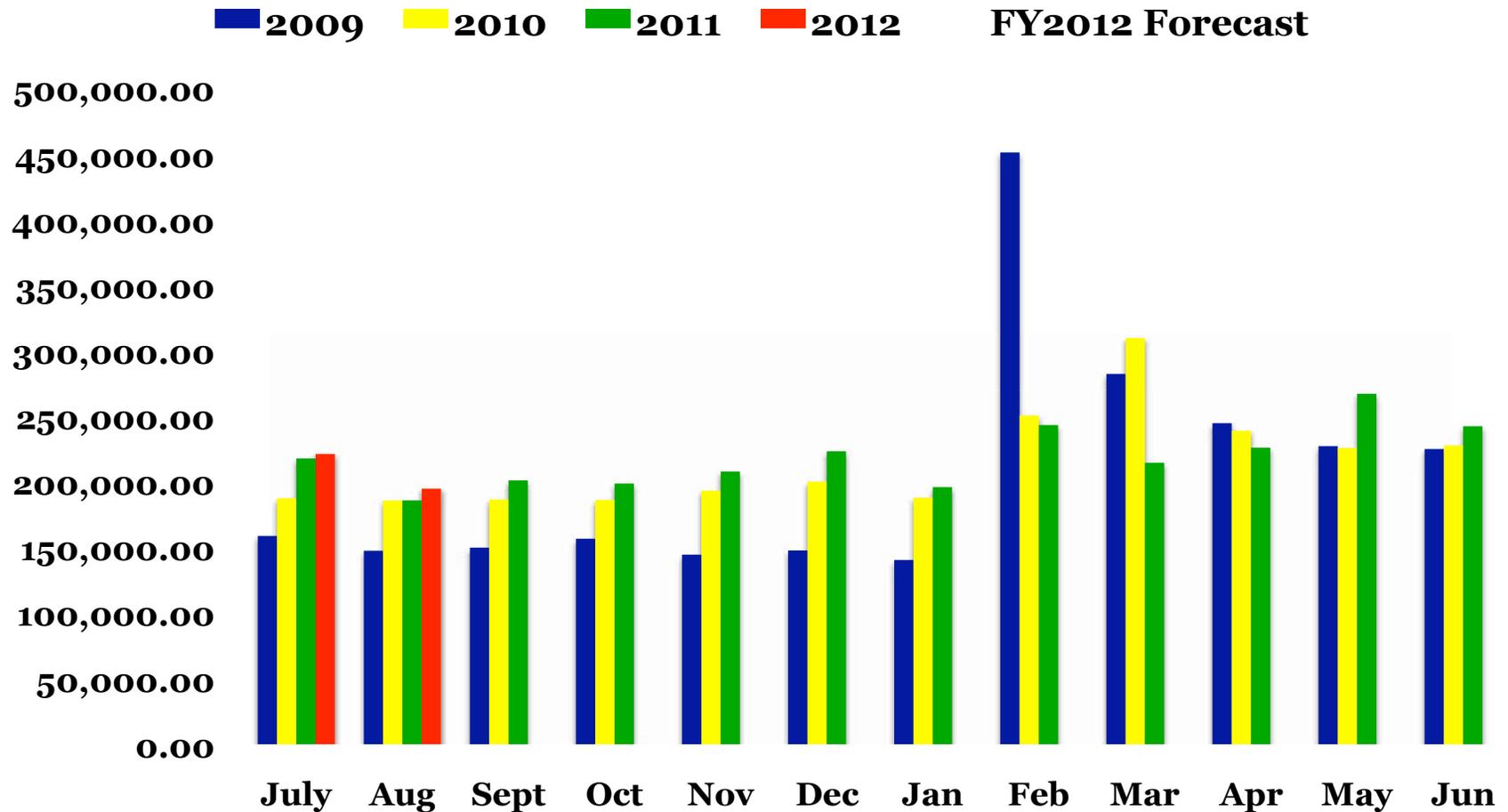
# Enhancement Fund FY 2009 - FY 2012 *Revenue*



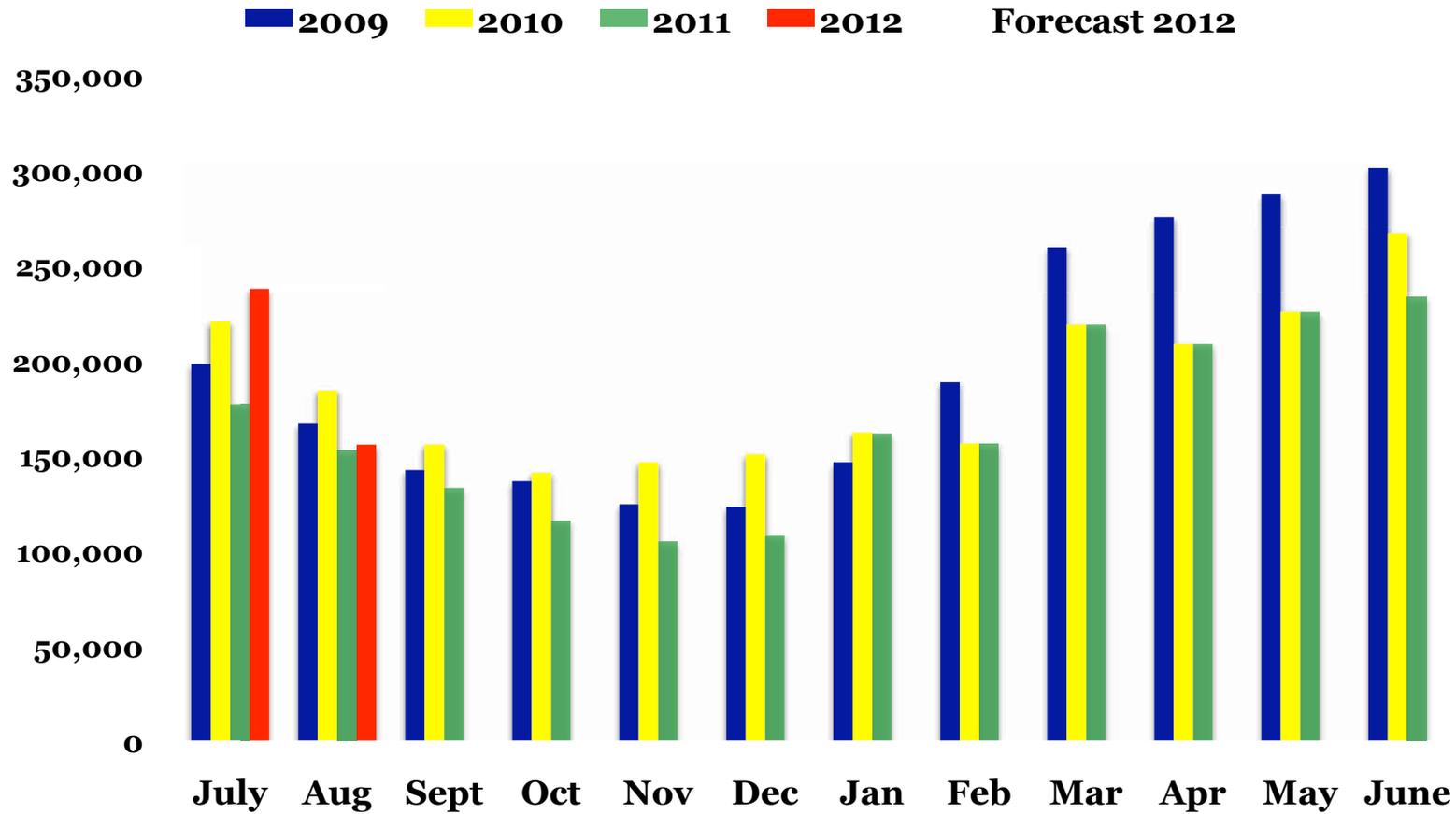
# FY 2009 – FY 2012 - *Visitation*



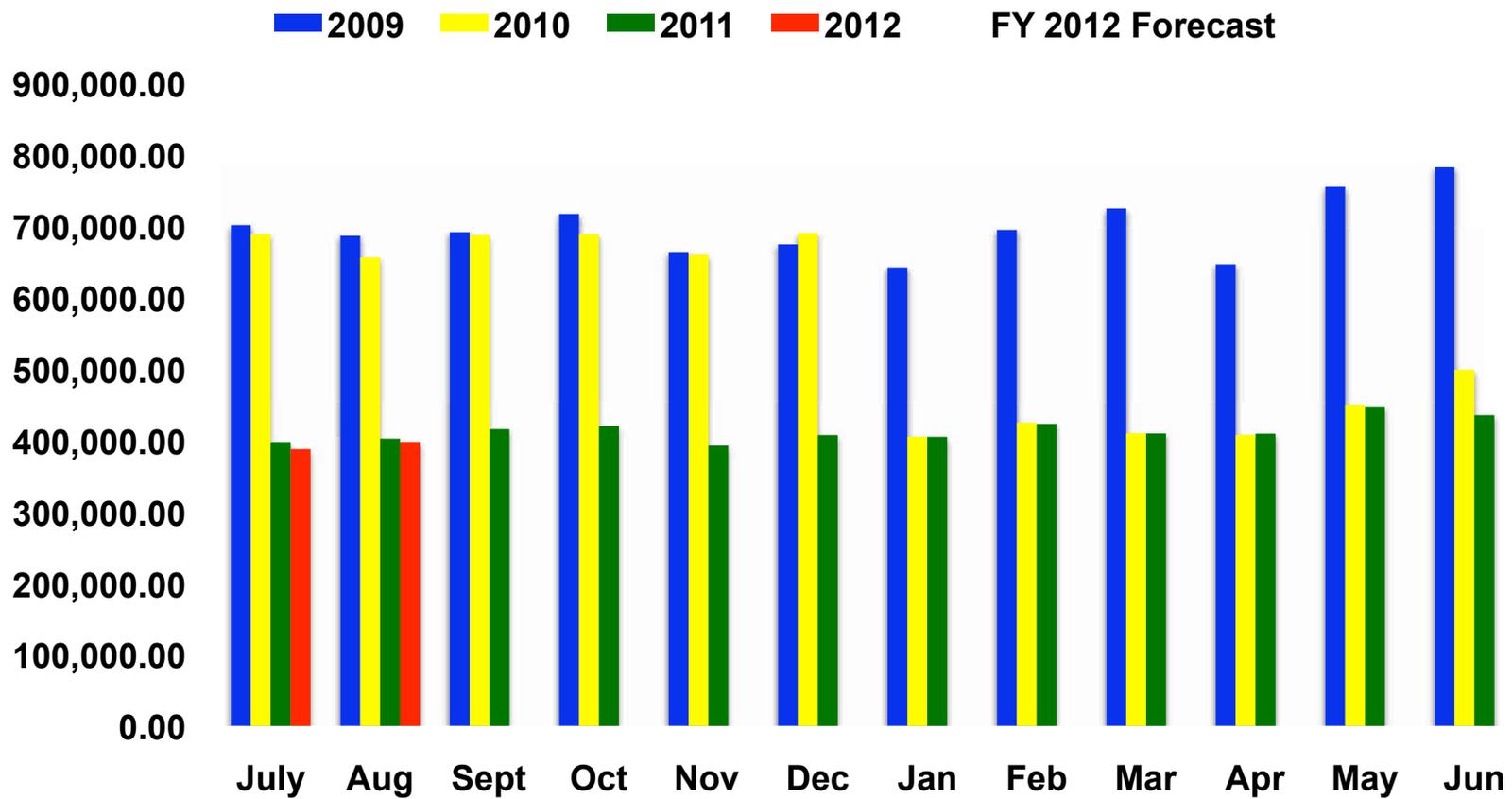
# Off-Highway Vehicle Recreation Fund FY 2009 - FY 2012 *Revenue*



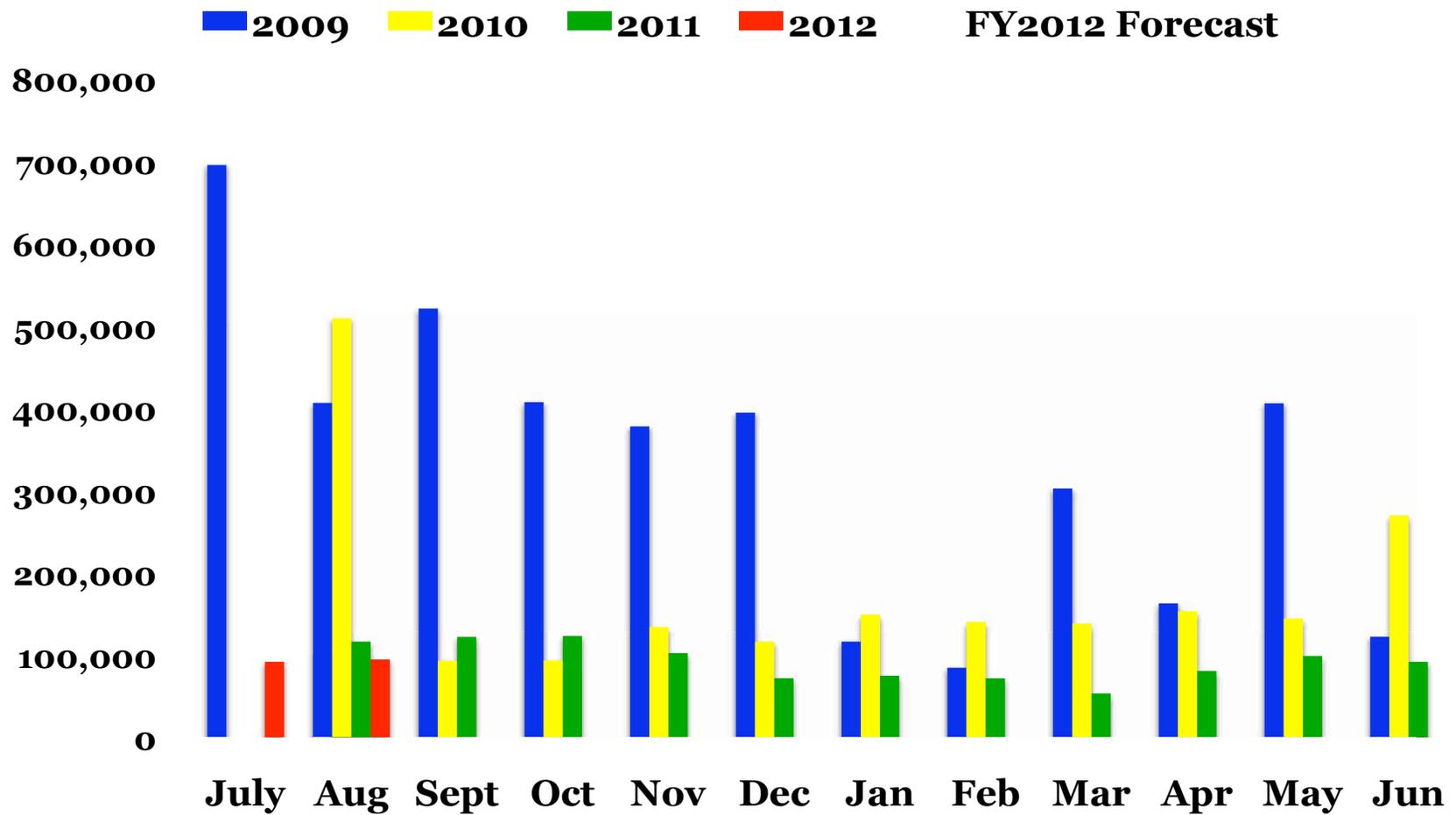
# Law Enforcement Boating Safety Fund FY 2009 - FY 2012 *Revenue*



# State Lake Improvement Fund FY 2009 -FY 2012 *Revenue*



# All Funds Interest Earnings FY 2009 - FY 2012 *Revenue*



Discussion Item

F.3.

Park Revenue Analysis and Hypothetical  
Revenue Sharing from 3<sup>rd</sup> Party Operators

## Discussion Item

F.3.

### Pro-Forma Assumptions for 3<sup>rd</sup> Party Operators

RFI respondents reported revenue sharing from 5% to 23%

#### **Pro-forma Assumptions**

- Parks generate same revenue as in FY2011
- 3<sup>rd</sup> party operator pays all park level expenses
- Land owner (i.e., federal government) allows an alternate operator
- No indirect agency expenditures for parks are included
- No funding from the State for capital or maintenance projects
- Volunteer value is not included
- Table 4 only: Public Safety, Water/Wastewater Operators staffed by ASP and paid by revenue sharing.

## Discussion Item

### Examples of "direct" park level expenses

salaries, employee benefits, land leases, permits, utilities, park supplies, light maintenance, office equipment

## Discussion Item

FY2011

ASP park revenues:

Gate Fees \$ 9.50 million

Concessions \$ .40 million

\$ 9.90 million

Partner investments .50 million

**\$10.40 million**

Park level operating costs \$ 8.70 million

**Park Operating margin \$ 1.70 million**

(See Table 1 in packet)

## Discussion Item

Park operating margins ranged from 48.2% to negative

1. +Margin parks earned \$2.0 million; 26.5% on revenues
2. -Margin parks earned \$(0.4) million; -19.9% on revenue
3. System earned 17% on revenues; \$1.7 million

(See Table 2 & 3 in packet)

## Discussion Item

To keep park financial position whole,  
concessionaire would pay for existing margin and  
public safety personnel

\$ 1.7 million margin

\$ 3.5 million LE, W/WW, EMT salary and benefits  
\$5.2 million

53% of FY 2011 gate revenues

(See Table 4 in packet)

Discussion Item

F.4.

Commission on Privatization and  
Efficiency COPE Report Update

Final Report July 21, 2011

Discussion Item

F.5.

Analysis of Roles and Responsibilities of  
Arizona State Park Advisory Committees  
including Upcoming Appointments

Decision Flowchart for Evaluating  
Agencies, Boards and Commissions,  
State of Virginia

## BOARD ACTION ITEM

G.1.

Approve Minutes of August 3, 2011  
Arizona State Parks Board Meeting

# BOARD ACTION ITEM

G.2.

## Consider Approval of Law Enforcement Boating Safety Fund Distribution of \$750,000

### FY 2012 LAW ENFORCEMENT & BOATING SAFETY FUND

#### LEBSF ALLOCATION

County	Percent Relative to Total for 3 Counties	Percent X \$750,000=Allocation
La Paz	$17.872\%/56.721= 31.509\%$	\$236,318
Mohave	$30.224/56.721= 53.285\%$	\$399,638
Yuma	$8.625/56.721= 15.206\%$	\$114,045
		\$750,001

## BOARD ACTION ITEM

G.3.

Consider Funding for FY 2011 Land Conservation Fund Grant Applications

- 1) Bidder has to be successful at auction
- 2) Auction has to take place by 12/31/11
- 3) Executed Conservation Easement

# BOARD ACTION ITEM

G.3.

<b>2011 Land Conservation Fund Grant Applications</b>						
<b>Applicant</b>	<b>Parcel</b>	<b>Acres</b>	<b>County</b>	<b>Total Amount Recommended</b>	<b>Rating Score</b>	
				<b>Ratio: 84.3796%</b>		
<b>City of Scottsdale</b>	<b>McDowell Sonoran Preserve - Parcel 2</b>	<b>1937.19</b>	<b>Maricopa</b>	<b>\$17,297,810</b>	<b>46</b>	
<b>City of Scottsdale</b>	<b>McDowell Sonoran Preserve - Parcel 3</b>	<b>2482.2</b>	<b>Maricopa</b>	<b>\$18,985,410</b>	<b>46</b>	
<b>City of Phoenix</b>	<b>Sonoran Preserve Priority 3-</b>	<b>317.911</b>	<b>Maricopa</b>	<b>\$2,447,000</b>	<b>40</b>	
<b>City of Phoenix</b>	<b>Sonoran Preserve Priority 3-</b>	<b>271.053</b>	<b>Maricopa</b>	<b>\$1,729,780</b>	<b>36</b>	
		<b>5008.35</b>		<b>\$40,460,000</b>		
<b>Remaining uncommitted balance</b>						<b>\$40,460,000</b>

## BOARD ACTION ITEM

G.4.

### Discussion on Legislative Issues, Priorities and Potential Solutions for Upcoming Legislative Sessions

1. Protect State Parks Generated Revenues, including Enhancement Fund
2. Explicit authority to solicit Donations/Sponsorships
3. Reservation Surcharge Fund Cap Removal
4. Other ?

# BOARD ACTION ITEM

## Fact Sheet about Agency

Arizona State Parks is a business that generates revenues and creates jobs.

To be a successful enterprise agency, Arizona State Parks must act like a business and needs the ability to raise, keep and expend the money it earns.

- Protect park-generated revenue
- Encourage agency to solicit donations and sponsorships
- Continue to support sustainable operations with partners.

# BOARD ACTION ITEM

## **Arizona State Parks' Benefits to Residents**

- Jobs
- Economic Engine
- Enterprise Agency
- Rural Arizona
- Quality of Life
- Arizona State Parks

Arizona State Parks Board  
September 14, 2011

